

A-3. Total District - Detail Functions

Number of Pupils 392	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 3,333,346	\$ 8,503	100.0%
Instruction	100	\$ 2,237,741	\$ 5,709	67.1%
Face-to-Face Teaching	110	\$ 1,937,183	\$ 4,942	58.1%
Instructional Teachers	111	1,810,675	4,619	54.3%
Substitutes	112	54,571	139	1.6%
Instructional Paraprofessionals	113	71,937	184	2.2%
Classroom Materials	120	\$ 300,558	\$ 767	9.0%
Pupil-Use Technology & Software	121	43,816	112	1.3%
Instructional Materials, Trips & Supplies	122	256,741	655	7.7%
Instructional Support	200	\$ 181,553	\$ 463	5.4%
Pupil Support	210	\$ 92,823	\$ 237	2.8%
Guidance & Counseling	211	0	0	0.0%
Library & Media	212	54,987	140	1.6%
Extracurricular	213	0	0	0.0%
Student Health & Services	214	37,836	97	1.1%
Teacher Support	220	\$ 61,231	\$ 156	1.8%
Curriculum Development	221	57,889	148	1.7%
In-Service, Staff Development & Support	222	3,342	9	0.1%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 27,499	\$ 70	0.8%
Program Management	231	0	0	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	27,499	70	0.8%
Operations	300	\$ 687,174	\$ 1,753	20.6%
Non-Instructional Pupil Services	310	\$ 525,473	\$ 1,340	15.8%
Transportation	311	449,641	1,147	13.5%
Food Service	312	75,832	193	2.3%
Safety	313	0	0	0.0%
Facilities	320	\$ 152,973	\$ 390	4.6%
Building Upkeep, Utilities & Maintenance	321	152,973	390	4.6%
Business Services	330	\$ 8,728	\$ 22	0.3%
Data Processing	331	0	0	0.0%
Business Operations	332	8,728	22	0.3%
Other Commitments	400	\$ 64,554	\$ 165	1.9%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 64,554	\$ 165	1.9%
Parochial, Pvt, Charter & Public Pass Through	431	64,554	165	1.9%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 162,325	\$ 414	4.9%
School Management	510	\$ 118,701	\$ 303	3.6%
Principals & Assistant Principals	511	72,108	184	2.2%
School Office	512	46,593	119	1.4%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 43,624	\$ 111	1.3%
Superintendent & School Board	531	43,624	111	1.3%
Legal	532	0	0	0.0%